

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	29,033,433	34,962,033	37,032,033	28,065,039
Travel	304,089	1,234,358	1,234,358	1,234,358
Contractual Services	15,604,578	83,780,724	83,955,724	83,780,724
Commodities	616,269	2,157,898	2,162,898	2,157,898
Capital Outlay - Other Than Equipment	5,351,231	8,346,312	8,346,312	8,346,312
Capital Outlay - Equipment	323,447	1,708,850	1,708,850	1,708,850
Vehicles	51,578	734,122	734,122	734,122
Wireless Communication Devices	0	10,500	10,500	10,500
Subsidies, Loans & Grants	55,821,654	133,015,892	133,015,892	133,015,892
<b>Totals</b>	<b>107,106,279</b>	<b>265,950,689</b>	<b>268,200,689</b>	<b>259,053,695</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	251,857,341	310,063,139	259,280,565	259,280,565
State Appropriations	10,805,448	10,177,111	12,427,111	9,922,683
Federal Funds	62,198,471	97,076,122	91,165,913	91,165,913
Pollution Control	41,050,172	58,603,613	91,635,108	91,635,108
Construction Grants	46,320,225	42,313,167	39,045,210	39,045,210
Land & Water, Geology & Admin	4,937,761	6,998,102	7,689,997	7,689,997
Less: Est Cash Available	-310,063,139	-259,280,565	-233,043,215	-239,685,781
<b>Totals</b>	<b>107,106,279</b>	<b>265,950,689</b>	<b>268,200,689</b>	<b>259,053,695</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	274	274	274	241
Part-Time	0	0	0	0
Time-Limited Full-Time	236	236	236	232
Part-Time	0	0	0	0
<b>Totals</b>	<b>510</b>	<b>510</b>	<b>510</b>	<b>473</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,805,448	10,177,111	12,427,111	9,922,683
State Support Funds	0	0	0	0
Special Funds	96,300,831	255,773,578	255,773,578	249,131,012
<b>Totals</b>	<b>107,106,279</b>	<b>265,950,689</b>	<b>268,200,689</b>	<b>259,053,695</b>

**Agency Description and Programs**

House Bill 659 of the 1989 Regular Legislative Session changed the name of the Department of Natural Resources to the Department of Environmental Quality. The Department has a central administrative unit and three operating offices: Geology, Pollution Control, and Land and Water Resources. The Bureau of Pollution Control also administers the State Revolving Loan Fund.

1. Pollution Control

This program safeguards the health, safety, and welfare of present and future generations of Mississippians by conserving and improving the state's environment and fostering wise economic growth through focused research and responsible regulation. The department monitors ambient air and water, does compliance evaluations, and issues environmental permits.

2. Construction Grants

This program provides state matching funds to help municipalities and political subdivisions secure federal funds to design and build improved wastewater treatment facilities, non-point source pollution control projects, and stormwater pollution control projects.

3. Land and Water

This program regulates water uses through a permit system, conducts hydrologic investigations of aquifers, regulates the construction and operation of dams, and regulates water well drillers. The Land and Water Office is required to develop and maintain a water management database and develop a State Water Resources Management Plan so that water resources are fully utilized.

4. Geology

This program conducts studies of the mineral resources of the state including oil, natural gas, stone, clay, coal, and all other mineral substances of value and administers the leasing of oil, gas, and mineral rights on state properties. Reports and maps are provided to educational institutions, the state library, and others. This program is also responsible for managing the development of a digital land base computer model of the state.

5. Administrative Services

This program is responsible for the consolidation of the administrative functions under a single office in order to avoid costly duplication of personnel, equipment, and related expenses that would occur if each office within the Department carried out the functions. The centralization of these functions helps to provide coherent, equitable and consistent application of resources and policies within the department. These functions include accounting, payroll, purchasing, data processing, personnel, motor pool and vehicles, maintenance, printing and records, and public relations.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b>Summary By Program</b>				
1. Pollution Control				
Total Funds	76,130,680	179,412,380	180,912,380	173,493,709
2. Construction Grants				
Total Funds	15,743,075	68,464,109	68,464,109	68,462,177
3. Land & Water				
Total Funds	2,969,263	4,061,625	4,711,625	3,804,674
4. Geology				
Total Funds	6,065,416	6,254,548	6,254,548	6,022,875
5. Administrative Services				
Total Funds	6,197,845	7,758,027	7,858,027	7,270,262